	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	e Investigatio	ns Program co	nducts felony inv	estigations ar	nd undercover o	perations in all re	egions of the
FY 2002 Origin	al Appropri	ation					
3.00 FY 200	2 Original And	oropriation: SB	12/12				
		·		407.000	0	2	0.004.000
General	73.90	4,734,100	1,123,200	407,300	0	0	6,264,600
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal Total	73.90	4,838,500	184,200 1,578,200	407,300	0	0 0	288,600 6,824,000
Appropriation	Adiustment	s					
			und haldbaaka a	a directed by F	Typoutius Ordon	2001 10 and 20	001 17 010
			und holdbacks, a nental appropriat			s 2001-10 and 20	501-17, are
•		•		•		_	
General	0.00	(55,600)	(118,700)	0	0	0	(174,300
Total	0.00	(55,600)	(118,700)	0	0	0	(174,300
Y 2002 Total	Appropriatio	on					
General	73.90	4,678,500	1,004,500	407,300	0	0	6,090,300
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
Total	73.90	4,782,900	1,459,500	407,300	0	0	6,649,700
Expenditure A	diustmonts						
-	-						
6.31 FTP or	Fund Adjustm	nent: COPS Gr	ant for detective o	wartime and d	rua provention r		
	· · · · · · · · · · · · · · · · · · ·		and for dotootive t	vertime and o	rug prevention p	orograms.	
Federal	0.00	76,000	414,400	114,500	nug prevention p 0	orograms. 0	604,900
Federal Total	0.00	76,000 76,000				-	604,900 604,900
Total 6.51 Transfe	0.00 er Between Pr	76,000	414,400	114,500 114,500	0 0	0 0	604,900
Total 6.51 Transfe	0.00	76,000	414,400 414,400	114,500 114,500	0 0	0 0	604,900
Total 6.51 Transfe	0.00 er Between Pr	76,000	414,400 414,400	114,500 114,500	0 0	0 0	604,900 1.0 FTP fron
Total 6.51 Transfe Directo	0.00 er Between Pr r's Office (\$49	76,000 rograms: Trans 9,400).	414,400 414,400 fer 3.4 FTP to La	114,500 114,500 w Enforcemen	0 0 nt Programs (\$2	0 0 12,600); transfer	604,900
Total 6.51 Transfe Directo General Total	0.00 er Between Pr r's Office (\$49 (2.40) (2.40)	76,000 rograms: Trans 9,400). (163,200) (163,200)	414,400 414,400 fer 3.4 FTP to La (21,000)	114,500 114,500 w Enforcemer	0 0 nt Programs (\$2	0 0 12,600); transfer	604,900 1.0 FTP fror (184,200
Total 6.51 Transfe Directo General Total FY 2002 Estimates	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend	76,000 rograms: Trans 9,400). (163,200) (163,200)	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000)	114,500 114,500 w Enforcemer 0 0	0 0 nt Programs (\$2 0 0	0 0 12,600); transfer 0 0	604,900 1.0 FTP from (184,200 (184,200
Total 6.51 Transfer Director General Total FY 2002 Estimates General	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend	76,000 rograms: Trans 9,400). (163,200) (163,200) ditures 4,515,300	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000)	114,500 114,500 w Enforcemer 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 12,600); transfer 0 0	604,900 1.0 FTP from (184,200 (184,200 5,906,100
Total 6.51 Transfer Director General Total FY 2002 Estimate General Dedicated	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend 71.50 0.00	76,000 rograms: Trans 9,400). (163,200) (163,200) ditures 4,515,300 0	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000) 983,500 270,800	114,500 114,500 w Enforcemen 0 0 407,300 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 12,600); transfer 0 0	604,900 1.0 FTP from (184,200 (184,200 5,906,100 270,800
Total 6.51 Transfer Director General Total FY 2002 Estimates General	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend	76,000 rograms: Trans 9,400). (163,200) (163,200) ditures 4,515,300	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000)	114,500 114,500 w Enforcemer 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 12,600); transfer 0 0	604,900 1.0 FTP fror (184,200
Total 6.51 Transfer Director General Total FY 2002 Estimate General Dedicated Federal	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend 71.50 0.00 0.00 71.50	76,000 rograms: Trans 9,400). (163,200) (163,200) ditures 4,515,300 0 180,400	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000) 983,500 270,800 598,600	114,500 114,500 w Enforcement 0 0 407,300 0 114,500	0 0 0 1t Programs (\$2: 0 0	0 0 12,600); transfer 0 0	604,900 1.0 FTP from (184,200 (184,200 5,906,100 270,800 893,500
Total 6.51 Transfer Director General Total FY 2002 Estimate General Dedicated Federal Total Total Base Adjustment	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend 71.50 0.00 0.00 71.50 ents	76,000 rograms: Trans 9,400). (163,200) (163,200) ditures 4,515,300 0 180,400 4,695,700	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000) 983,500 270,800 598,600 1,852,900	114,500 114,500 w Enforcement 0 0 407,300 0 114,500 521,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 12,600); transfer 0 0 0	604,900 1.0 FTP from (184,200 (184,200 5,906,100 270,800 893,500 7,070,400
Total 6.51 Transfer Director General Total FY 2002 Estimate General Dedicated Federal Total Base Adjustments 8.12 FTP or allows	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend 71.50 0.00 0.00 71.50 ents Fund Adjustn agencies to re	76,000 rograms: Trans 9,400). (163,200) (163,200) ditures 4,515,300 0 180,400 4,695,700 ments: Negative concile FY 20	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000) 983,500 270,800 598,600	114,500 114,500 w Enforcement 0 407,300 0 114,500 521,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 12,600); transfer 0 0 0	604,900 1.0 FTP from (184,200 (184,200 5,906,100 270,800 893,500 7,070,400
Total 6.51 Transfer Director General Total FY 2002 Estimate General Dedicated Federal Total Base Adjustment State Sta	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend 71.50 0.00 0.00 71.50 ents Fund Adjustn agencies to re ty for FY 2003	76,000 rograms: Trans 9,400). (163,200) (163,200) ditures 4,515,300 0 180,400 4,695,700 ments: Negative econcile FY 20	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000) 983,500 270,800 598,600 1,852,900 e supplemental a 02 temporary rec	114,500 114,500 w Enforcemen 0 0 407,300 0 114,500 521,800 appropriations ductions with p	0 0 1t Programs (\$2 0 0 0 0 0 recommended intermanent reduces	0 0 12,600); transfer 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	604,900 1.0 FTP from (184,200 (184,200 5,906,100 270,800 893,500 7,070,400 estored. This
Total 6.51 Transfer Director General Total FY 2002 Estimate General Dedicated Federal Total Base Adjustments 8.12 FTP or allows	0.00 er Between Pr r's Office (\$49 (2.40) (2.40) ated Expend 71.50 0.00 0.00 71.50 ents Fund Adjustn agencies to re	76,000 rograms: Trans 9,400). (163,200) (163,200) ditures 4,515,300 0 180,400 4,695,700 ments: Negative concile FY 20	414,400 414,400 fer 3.4 FTP to La (21,000) (21,000) 983,500 270,800 598,600 1,852,900 e supplemental a	114,500 114,500 w Enforcement 0 407,300 0 114,500 521,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 12,600); transfer 0 0 0	604,900 1.0 FTP from (184,200 (184,200 5,906,100 270,800 893,500 7,070,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remov	al of One-Tim	ne Expenditures	3				
General	0.00	0	(26,500)	(407,300)	0	0	(433,800)
Federal	0.00	(76,000)	(414,400)	(114,500)	0	0	(604,900
Total	0.00	(76,000)	(440,900)	(521,800)	0	0	(1,038,700)
Fund r expen	evenue for fis	cal year 2003.	tions in agency b Reductions will b er program chanç	e accommoda	ted through pro	gram consolidat	ions,
General	0.00	(55,600)	(118,700)	0	0	0	(174,300)
Total	0.00	(55,600)	(118,700)	0	0	0	(174,300)
FY 2003 Base							
General	71.50	4,515,300	957,000	0	0	0	5,472,300
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
Total	71.50	4,619,700	1,412,000	0	0	0	6,031,700
-	e in Benefit C	osts: Changes nent insurance 24,000	in benefit costs r 0	reflect the incre	eased cost for h	ealth insurance 0	and reduced 24,000
10.11 Chang	e in Benefit C or unemployn	nent insurance					
10.11 Chang costs f General Total	e in Benefit C or unemployn 0.00 0.00	24,000 24,000	0	<u>0</u>	0 0	0	24,000
10.11 Chang costs for General Total 10.21 General General	e in Benefit C or unemployn 0.00 0.00	24,000 24,000	. <u> </u>	<u>0</u>	0 0	0	24,000 24,000
10.11 Chang costs f General Total 10.21 Gener	e in Benefit C or unemployn 0.00 0.00	24,000 24,000 24,000 ae Governor rec	. 0 0 commends no inc	0 0 crease for inflat	<u>0</u> 0 ion.	<u>0</u>	24,000 24,000
10.11 Chang costs for General Total 10.21 General General	e in Benefit C or unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00	24,000 24,000 0 0 0 0 0 0	0 0 commends no inc 0 0	o o crease for inflat 0 0 0	0 0 0 0 0 0	0 0 0 0	24,000
10.11 Chang costs for General Total 10.21 General General Dedicated	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00	24,000 24,000 26,000	0 	0 0 crease for inflat 0 0	0 0 0 iion.	0 0 0	24,000 24,000 0 0
10.11 Change costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,000	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: 0; and twenty	nent insurance 24,000 24,000 ne Governor rec 0 0 0 Not recommer r-four (24) comp	0 0 commends no inc 0 0	orease for inflate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 \$139,200; one p	0 0 0 0 0 0 0 oick-up, \$41,000	24,000 24,000 0 0 0; one SUV,
10.11 Change costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,000	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: 0; and twenty	nent insurance 24,000 24,000 ne Governor rec 0 0 0 Not recommer r-four (24) comp	commends no incommends no incommends no incommends no incomposition of the commends no incomposition of the commends no incomposition of the commends no incomposition of the composition of the compositio	orease for inflate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 \$139,200; one p	0 0 0 0 0 0 0 oick-up, \$41,000	24,000 24,000 0 0 0; one SUV,
10.11 Chang costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,00 includes	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: 0; and twenty e six (6) body 0.00 0.00	nent insurance 24,000 24,000 ne Governor rec 0 0 0 0 Not recommer r-four (24) comptransmitters for	commends no incommends no incommends no incommends no incomposition of the commends no incomposition of the composition of the	orease for inflat orease for in	0 0 0 0 0 0 \$139,200; one patems from the D	0 0 0 0 0 0 oick-up, \$41,000 0rug Enforcemen	24,000 24,000 0 0 0 0; one SUV,
10.11 Chang costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,00 include General	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: 0; and twenty e six (6) body to	nent insurance 24,000 24,000 ne Governor rec 0 0 0 0 Not recommer -four (24) comptransmitters for	commends no incommends no inco	orease for inflat orease for in	0 0 0 ion. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,000 24,000 0 0 0; one SUV, at Fund
10.11 Chang costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,00 include General Dedicated Total 10.47 Trease	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: 0; and twenty e six (6) body (0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	24,000 24,000 10	commends no incommends no incommends no incommends no incomposition of the commends no incomposition of the composition of the comp	orease for inflate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 \$139,200; one patems from the D	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,000 24,000 0 0 0; one SUV, of Fund 0 0 0
10.11 Chang costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,00 include General Dedicated Total 10.47 Trease	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: 0; and twenty e six (6) body (0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	24,000 24,000 10	commends no incommends no incommends no incommends no incommends no incomposition of the contract of the contr	orease for inflate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,000 24,000 0 0 0 0; one SUV, of Fund 0 0 0
10.11 Change costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,00 include General Dedicated Total 10.47 Treasure the States	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 cement Items: 0; and twenty e six (6) body 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	24,000 24,000 10	commends no incommends no incommends no incommends no incommends no incomposition of the contract of the contr	orease for inflate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,000 24,000 0 0 0; one SUV, of Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
10.11 Change costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,00 include General Dedicated Total 10.47 Treasure the State General Total 10.61 Change	e in Benefit Cor unemployn 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: 0; and twenty e six (6) body 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nent insurance 24,000 24,000 ne Governor recomment of the comment of the comme	commends no incommends no incommends no incommends no incommends no incomposition of the contract of the contr	orease for inflate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,000 24,000 0 0 0; one SUV, of Fund 0 0 0 0 y the Office of (2,400) (2,400)
10.11 Change costs for General Total 10.21 General Dedicated Federal Total 10.31 Replace \$41,00 include General Dedicated Total 10.47 Treasure the State General Total 10.61 Change	e in Benefit Cor unemployn	nent insurance 24,000 24,000 ne Governor recomment of the comment of the comme	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	orease for inflate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,000 24,000 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	and Temporar de from salary	-	or recommends	compensation	n increases for g	roup and tempor	rary positions
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund S	hifts: Not reco	mmended. Re	place Byrne grar	nt funding for d	etective overtim	e with General F	und.
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total	Maintenance	•					
General	71.50	4,539,300	954,600	0	0	0	5,493,900
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
Total	71.50	4,643,700	1,409,600	0	0	0	6,053,300
Program Enha	ncements						
12.01 Dogion	2 (Maridian) I	Mayar Dravida	angaing mainta		time maving as	ata and furnishi	
			ongoing mainter tions' relocation				
		nforcement Blo		to a new buildi	ing. A portion of	the fulfillatilings	will be paid
				2 200	0	0	80 600
General Federal	0.00 0.00	0	86,400 0	3,200 11,300	0	0	89,600 11,300
Total	0.00	0	86,400	14,500	0	<u>0</u>	100,900
12.02 Region	4 (Magic Vall	ev) Move: Pro	vide for one-time	moving costs	and furnishings	associated with	Region 4
Investi		ition to a new b	ouilding. A portic				
General	0.00	0	7,900	8,300	0	0	16,200
Federal	0.00	0	0	36,200	0	0	36,200
Total	0.00	0	7,900	44,500	0	0	52,400
		e spending aut tribution in Ida	hority for the fede	erally funded (COPS grant to ac	ddress methamp	hetamine
Federal	0.00	128,000	400,000	0	0	0	528,000
Total	0.00	128,000	400,000	0	0	0	528,000
FY 2003 Total	Governor's F	Recommenda	ation				
General	71.50	4,539,300	1,048,900	11,500	0	0	5,599,700
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	232,400	584,200	47,500	0	0	864,100
Total	71.50	4,771,700	1,903,900	59,000	0	0	6,734,600
		•	•	•			•